

MINUTES  
PAGE COUNTY BOARD OF SUPERVISORS  
BUDGET PRESENTATIONS  
FEBRUARY 23, 2010

Members Present:           Johnny Woodward, Chairman, At-Large  
                                  Robert Griffith, District 1  
                                  Larry A. Sours, District 2  
                                  J. D. Cave, District 3  
                                  Gerald Cabbage, District 4  
                                  Jeff Vaughan, District 5

Staff Present:               Dr. Thomas Cardman, County Administrator  
                                  Amity Moler, Budget/Payroll Administrator

**Call to Order:**

Chairman Johnny Woodward called to order the budget session of the Page County Board of Supervisors on February 23, 2010 at 6:00 p.m. in the Board of Supervisors Room located in the Courthouse, noting a quorum was present.

**BUDGET PRESENTATIONS**

**Sheriff's Department:**

Sheriff John Thomas explained that the Sheriff's Department total request budget for next year is approximately \$4,870,000, of which the County's portion would be \$2,312,000. He stated that many of the funds generated by the Sheriff's Office do not go back in the Sheriff's Office but come into the County through the General Fund and then are redistributed for other County needs. Last year, they generated \$359,000 in funds, which includes court security at \$5 per case per conviction in the courts, process service, and firearms permits. He said they have approximately \$200,000 in grants included in the \$2,312,000. Last year, inmate labor was figured at a rate of \$8.00 an hour with no benefits, which generated \$420,650 worth of man hours the County through the use of the inmates. He stated that the non-salary portion of the budget is the same as FY 2010. He indicated that after numerous conversations with the Compensation Board he has been able to get their funding increased for salaries thus reducing the County's funding for salaries. The savings on salaries from the County is \$167,980. So, the cost savings in his budget is due to realigning the salary structure within the agency to get the funding from the Compensation Board. Sheriff Thomas then highlighted that he is requesting approximately \$60,000 for capital projects for vehicle purchases, which is for the three-year lease purchase the Sheriff's Office entered into prior to him. He clarified that he is not requesting new vehicles next year; however, he has applied for grant funding for two new vehicles. He noted that the only capital project they are requesting funding for is the replacement of the jail boiler system. He then explained the part-time employee's salaries and staffing in the courts and jail. He stated that he could reduce the part-time salaries line items as well as other line items. He explained at length the funding source for staff in animal control, emergency communications center, crime prevention, investigations, and jail.

Supervisor Vaughan expressed concern with the Sheriff requesting an increase this year due to state reductions and potential County reductions. Sheriff Thomas mentioned that he is not requesting an increase but noted that he did budget for an increase from the Compensation Board.

Supervisor Cave indicated that several months ago the Board sent a directive to all departments to present a 10% reduction in their budget. He asked the Sheriff if his budget met that request. Sheriff Thomas replied that it did not because of the uncertainty of the Compensation Board funding. However, he said he can reduce the budget by 10% but it would mean cutting services and personnel funded by the County.

Dr. Cardman mentioned he would meet with Sheriff Thomas to review his budget to ensure it reflects the most accurate salary and revenue information.

**Cooperative Extension Office:**

Bill Whittle, Extension Agent, presented the Cooperative Extension budget. As requested by the Board in a memo dated December 2009, he said the Extension budget was reduced by 10% from last year. This was achieved due to the realignment of salaries. He noted that the fringe benefits for the agency was reduced from 35.25%, as mandated in fiscal year 2010, to 32.25% for fiscal year 2011. He also pointed out that there was a realignment in the SCS division. He stated that their operating expenses are minimal. Regarding funding sources for Cooperative Extension, he indicated that it comes from the County, state, and federal government. He stated that one position in his office is fully funded by the County and that is the Extension Technician amounting to about \$30,000 per year for salary and benefits. He then informed the Board that he was notified that the House budget is mandating a restructuring of Virginia Cooperative Extension, closing 5-6 offices primarily in northern Virginia, the Tidewater area, and Richmond, and in addition, consolidating 13 offices. Page County is proposed to be closed and consolidated with Rockingham County.

After discussion, it was the consensus of the Board to forward a letter to our state legislators opposing the closing of the Page County Extension Office and consolidating it with another County's office.

**Health Department:**

Dave Crabtree, Lord Fairfax Health District, presented the FY 2010-2011 budget for the Page County Health Department. He noted that for every dollar funded to the Health Department 38.9¢ is funded by the County and 61.1¢ is from the state. In FY 2009, he stated that they had originally requested \$272,000 and this was the same year the state started the budget reductions so the request was later amended to \$256,000. The amount of federal funds received for Page County is about \$127,000 in salaries for the Women, Infants & Children that provides food supplements for those who need help. It also provides for the family planning services. Page County pays about 27% of the costs of the office. The FY 2011 budget request nets a 4% reduction and he noted that it is extremely difficult to reach a 10% reduction because the funding match is mandated

by the state. It was noted that if the 10% reduction is made then state funding would be reduced. The total request from the Health Department is \$247,145.

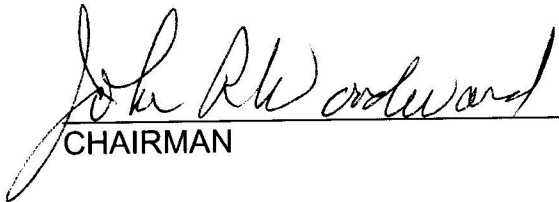
**General Registrar:**

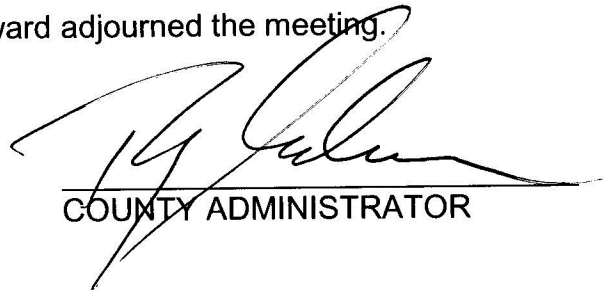
Carol Gaunt, Registrar, presented the operational budget for the Registrar's Office. Included in the budget is a request for funding for redistricting, which will require meetings, studies, and mailings and will require that a committee be established. She stated she would like to obtain a non-profit mailing permit, which will be a savings. She indicated that she could not reduce the budget by 10% since she already has a minimal budget.

Dr. Cardman noted that the state's share of this budget has not yet been confirmed. However, there could be further reductions to this area.

**Adjourn:** 8:20 p.m.

With no further business, Chairman Woodward adjourned the meeting.

  
CHAIRMAN

  
COUNTY ADMINISTRATOR